

Scrutiny questions and comments on revenue savings proposals for 2018-19 where currently forecasted as unlikely to be achieved.

92 ITEMS IN LIST OF SAVINGS FOR 2018-19 AMOUNTING TO £7,500,000 - 11 ITEMS NOW IDENTIFIED WHERE FORECASTED SAVINGS WILL NOT BE ACHIEVED AND AMOUNTING TO £1,022,651

Ref num	Portfolio and service area	Saving proposal	Proposed Saving 2018-19 £	Scrutiny comments and questions
Ref num 5	Adult Social Care	Review and reconfiguration of internal learning disability residential homes to explore alternative delivery through supported living	230,000	Forecasted to have shortfall in saving of £158,921. PARTIALLY MET SAVING Q. Has the review been completed? Q. Is the shortfall now shown as a proposal for 2019/20 – item 10 £160,500.
Ref num 8	Adult Social Care	Reconfiguration of mental health day centres (wellbeing centres)	20,000	Forecasted to have shortfall in saving of £5,530. There appears to be a further sum of £142,700 in options for 2018/19 for this heading. PARTIALLY MET SAVING Q. Does the 2019/20 figure incorporate the shortfall from 2017/18?
Ref num 9	Adult Social Care	Removal of the discretionary "Top Up", provided voluntarily to the	30,000	Forecasted to have shortfall in saving of £30,000.

		NHS Trust for cross Solent travel under the Healthcare Travel Cost Scheme (Travel Expenses and Remission of Charges) Regulations 2003 ('HTCS').) Reduction phased over two years		<p>NOT MET SAVING</p> <p>Noted that although saving not included in proposals for 2019/20 there is a consultation on removing the funding.</p> <p>Q. Given that this was included within the 2017/18 budget and not implemented why has it only now seen to be necessary to undertake a consultation?</p>
Ref num 37	Fire and Rescue Service	Holding of vacancies	125,000	<p>Forecasted to have shortfall in saving of £125,000</p> <p>NOT MET SAVING</p> <p>Q. How many vacancies are being held and what are these?</p>
Ref num 43	Fire and Rescue Service	Road safety – additional income	36,000	<p>Forecasted to have shortfall in saving of £36,000</p> <p>NOT MET SAVING</p> <p>Q. Why was the additional income not achieved?</p>
Ref num 56	Resources	Head of Resources – flexible retirement	25,000	<p>Forecasted to have shortfall in saving of £25,000</p> <p>NOT MET SAVING</p> <p>Q. Why was this saving not achieved?</p>

Ref num 67	Heritage	Additional income from Dinosaur Isle	20,000	Forecasted to have shortfall in saving of £20,000 NOT MET SAVING Q. What was the additional income anticipated to be from and why has it not been achieved?
Ref num 72	Concessionary fares	Removal of the discretionary elements of travel schemes and additional discretionary elements of concessionary fares	100,000	Forecasted to have shortfall in saving of £100,000 NOT MET SAVING Q. Why was this not achieved if the proposals relation to discretionary spend?
Ref num 73	Highway PFI	Negotiated efficiencies in the Highways PFI Contract	525,000	Forecasted to have shortfall in saving of £425,000. (Note savings not achieved in 2017-18 of £700,700) PARTIALLY MET SAVING Q. This is the second financial year that substantial savings have not been achieved. How were the figures arrived at and why have these not been progressed?
Ref num 86	Waste	Cease household collection from domestic properties being used in the course of a business such as	65,000	Forecasted to have shortfall in saving of £65,000

		holiday lets.		NOT MET SAVING Q. Why was this not achieved?
Ref num 87	Waste	Introduce charges for the collection and disposal of waste from residential and nursing homes	32,200	Forecasted to have shortfall in saving of £32,200 NOT MET SAVING Q. Why was these not achieved?